

APPENDIX D2 HOUSING AND COMMUNITIES GENERAL FUND BUDGET DETAIL 2024/25

	Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £
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Housing & Community

Housing and Property

Community Safety (CCTV) (Head of Safe Communities)

Employees	456,190	397,682	482,990	26,800
Premises	102,430	102,430	104,480	2,050
Transport	100	100	100	0
Supplies & Services	12,070	33,386	10,790	(1,280)
Capital Charges	100,000	100,000	100,000	0
Grants and Contributions	(106,630)	(10,000)	(6,630)	100,000
Recharges	(599,527)	(599,527)	(795,525)	(195,998)
Net Expenditure: Community Safety (CCTV)	(35,367)	24,071	(103,795)	(68,428)

Community Development (Residents Services & Neighbourhood Action) (Head of Safe Communities)

Employees	291,280	308,970	308,350	17,070
Premises	1,460	1,460	1,490	30
Transport	900	900	920	20
Supplies & Services	25,340	25,340	25,380	40
Recharges	118,687	118,687	5,200	(113,487)
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	437,667	455,357	341,340	(96,327)

Homelessness (Assistant Director - Housing Operations and Safe Communities)

Employees	135,980	312,169	145,880	9,900
Transport	0	30	0	0
Supplies & Services	3,290	41,440	3,450	160
Grants and Contributions	(130,320)	(364,763)	(130,320)	0
Net Expenditure: Homelessness	8,950	(11,124)	19,010	10,060

Homelessness (Head of Housing Operations)

Employees	111,800	107,471	118,910	7,110
Premises	146,640	448,562	164,580	17,940
Transport	0	130	0	0
Supplies & Services	0	400	0	0
Capital Charges	270,000	270,000	270,000	0
Income	(1,197,070)	(1,475,021)	(1,212,010)	(14,940)
Grants and Contributions	(133,580)	(155,502)	(133,580)	0
Recharges	70,620	70,620	74,040	3,420
Net Expenditure: Homelessness	(731,590)	(733,340)	(718,060)	13,530

Homelessness (Head of Safe Communities)

Employees	880,840	1,253,442	968,720	87,880
Transport	580	580	590	10
Supplies & Services	68,780	68,780	72,230	3,450
Capital Charges	60,000	60,000	60,000	0
Income	(6,800)	0	(6,940)	(140)
Grants and Contributions	(581,790)	(905,994)	(665,200)	(83,410)
Recharges	246,831	246,831	2,545	(244,286)
Net Expenditure: Homelessness	668,441	723,639	431,945	(236,496)

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Housing Advice (Head of Housing Operations)				
Employees	152,180	111,757	162,730	10,550
Supplies & Services	38,480	39,590	40,410	1,930
Recharges	232,980	232,980	485	(232,495)
Net Expenditure: Housing Advice	423,640	384,327	203,625	(220,015)

Housing Strategy (Head of Housing Operations)				
Employees	97,600	111,157	102,590	4,990
Transport	1,574	1,574	1,610	36
Supplies & Services	8,550	8,550	8,980	430
Transfer Payments	2,000	2,000	2,000	0
Income	(10,300)	(10,300)	(10,300)	0
Recharges	108,550	108,550	54,840	(53,710)
Net Expenditure: Housing Strategy	207,974	221,531	159,720	(48,254)

Housing Strategy (Head of Safe Communities)				
Employees	427,700	391,386	497,010	69,310
Premises	4,770	4,770	4,870	100
Transport	0	680	0	0
Supplies & Services	10,820	10,140	21,360	10,540
Income	(32,470)	(34,405)	(34,090)	(1,620)
Recharges	86,559	86,559	53,985	(32,574)
Net Expenditure: Housing Strategy	497,379	459,130	543,135	45,756

Supporting People (Head of Housing Operations)				
Recharges	7,500	7,500	8,270	770
Net Expenditure: Supporting People	7,500	7,500	8,270	770

Housing Standards (Head of Asset Management)				
Employees	62,160	60,052	65,520	3,360
Transport	0	240	0	0
Income	(37,260)	(37,260)	(37,260)	0
Recharges	8,060	8,060	125	(7,935)
Net Expenditure: Housing Standards	32,960	31,092	28,385	(4,575)

Net Expenditure: Housing and Property	1,517,554	1,562,182	913,575	(603,979)
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Corporate and Commercial

Regulatory Services (Licensing) (Head of Legal and Democratic Services)				
Employees	276,120	259,871	296,670	20,550
Transport	750	750	770	20
Supplies & Services	16,330	18,720	17,120	790
Income	(333,040)	(339,231)	(333,040)	0
Grants and Contributions	(3,060)	(3,060)	(3,060)	0
Recharges	125,981	125,981	610	(125,371)
Net Expenditure: Regulatory Services (Licensing)	83,081	63,031	(20,930)	(104,011)

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Community Development (Parish Liaison) (Head of Legal and Democratic Services)				
Recharges	4,720	4,720	0	(4,720)
Net Expenditure: Community Development (Parish Liaison)	4,720	4,720	0	(4,720)
Net Expenditure: Corporate and Commercial	87,801	67,751	(20,930)	(108,731)

Neighbourhood Operations

Garages (Head of Neighbourhood Management)				
Employees	171,550	193,402	174,530	2,980
Premises	727,390	728,848	741,940	14,550
Transport	0	17	0	0
Supplies & Services	0	595	0	0
Capital Charges	370,000	370,000	370,000	0
Income	(3,512,540)	(3,447,540)	(3,707,790)	(195,250)
Recharges	429,553	429,553	373,947	(55,606)
Net Expenditure: Garages	(1,814,047)	(1,725,125)	(2,047,373)	(233,326)
Net Expenditure: Corporate and Commercial	(1,814,047)	(1,725,125)	(2,047,373)	(233,326)

People and Transformation

Customer Services (Head of Transformation)				
Employees	694,570	766,761	908,060	213,490
Transport	100	100	100	0
Supplies & Services	36,540	36,540	34,610	(1,930)
Capital Charges	10,000	10,000	10,000	0
Income	(200)	(200)	(200)	0
Recharges	(735,639)	(784,459)	(228,380)	507,259
Net Expenditure: Customer Services	5,371	28,742	724,190	718,819

Communication & Consultation (Head of Communication and Engagement)

Employees	349,231	462,899	369,840	20,609
Transport	200	200	200	0
Supplies & Services	39,220	41,220	46,190	6,970
Income	(7,310)	(13,000)	(7,310)	0
Grants and Contributions	(5,710)	0	(5,710)	0
Recharges	(373,361)	(419,361)	(55,979)	317,382
Net Expenditure: Communication & Consultation	2,270	71,958	347,231	344,961
Net Expenditure: People and Transformation	7,641	100,700	1,071,421	1,063,780

Place

Heritage (Head of Arts and Culture)				
Supplies & Services	62,120	62,120	65,230	3,110
Net Expenditure: Heritage	62,120	62,120	65,230	3,110

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Theatres and Public Entertainment (Head of Arts and Culture)				
Employees	277,540	236,664	345,460	67,920
Premises	67,830	67,830	73,150	5,320
Transport	250	250	260	10
Supplies & Services	111,680	127,100	129,270	17,590
Capital Charges	20,000	20,000	20,000	0
Income	(65,570)	(146,320)	(87,690)	(22,120)
Recharges	76,561	76,561	6,955	(69,606)
Net Expenditure: Theatres and Public Entertainment	488,291	382,085	487,405	(886)

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Head of Communities and Leisure)				
Employees	376,660	410,888	406,340	29,680
Premises	63,930	73,930	70,300	6,370
Transport	1,000	1,000	1,040	40
Supplies & Services	47,740	47,740	48,580	840
Capital Charges	95,000	95,000	95,000	0
Income	(92,620)	(102,400)	(94,860)	(2,240)
Grants and Contributions	(190)	(190)	(190)	0
Recharges	187,571	187,571	17,745	(169,826)
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	679,091	713,539	543,955	(135,136)

Community Development (Partnerships and Commissioning) (Head of Communities and Leisure)				
Employees	271,580	269,360	107,300	(164,280)
Transport	250	250	260	10
Supplies & Services	18,660	159,190	19,580	920
Grants and Contributions	(57,460)	(222,021)	(5,460)	52,000
Recharges	85,630	85,630	725	(84,905)
Net Expenditure: Community Development (Partnerships and Commissioning)	318,660	292,409	122,405	(196,255)

General Grants, Bequests and Donations (Head of Communities and Leisure)				
Supplies & Services	669,170	579,170	702,630	33,460
Capital Charges	30,000	30,000	30,000	0
Recharges	82,180	82,180	0	(82,180)
Net Expenditure: General Grants, Bequests and Donations	781,350	691,350	732,630	(48,720)

Net Expenditure: Place	2,329,512	2,141,503	1,951,625	(377,887)
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Net Expenditure: Housing & Community	2,128,461	2,147,011	1,868,318	(260,143)
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